

## Component Detail (1077)

### Department of Law

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

Non-Formula Component

IRIS AP Type: W1JD

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 2,389.2                                   | 2,429.7  | 2,429.7                               | 0.0  | 0.0%        |
| 2000 Travel                       | 86.7                                      | 86.7   | 86.7                                  | 0.0  | 0.0%        |
| 3000 Services                     | 300.8                                     | 300.8  | 300.8                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 37.1                                      | 37.1   | 37.1                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,813.8</b>                            | <b>2,854.3</b>                                 | <b>2,854.3</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 2,755.1                                   | 2,812.3  | 2,812.3                               | 0.0  | 0.0%        |
| 1005 GF/Prgm (DGF)                | 1.0                                       | 1.0  | 1.0                                   | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 41.6                                      | 41.0   | 41.0                                  | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 16.1                                      | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,755.1</b>                            | <b>2,812.3</b>                                 | <b>2,812.3</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1.0</b>                                | <b>1.0</b>                                     | <b>1.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>57.7</b>                               | <b>41.0</b>                                    | <b>41.0</b>                           | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 19  | 19   | 19                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

Non-Formula Component

IRIS AP Type: W2JD

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 2,394.0                                   | 2,473.0  | 2,473.0                               | 0.0  | 0.0%        |
| 2000 Travel                       | 134.7                                     | 134.7  | 134.7                                 | 0.0  | 0.0%        |
| 3000 Services                     | 420.6                                     | 420.6  | 420.6                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 44.4                                      | 44.4   | 44.4                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,993.7</b>                            | <b>3,072.7</b>                                 | <b>3,072.7</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 2,669.7                                   | 2,748.8  | 2,748.8                               | 0.0  | 0.0%        |
| 1005 GF/Prgm (DGF)                | 1.0                                       | 1.0  | 1.0                                   | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 323.0                                     | 322.9  | 322.9                                 | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,669.7</b>                            | <b>2,748.8</b>                                 | <b>2,748.8</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1.0</b>                                | <b>1.0</b>                                     | <b>1.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>323.0</b>                              | <b>322.9</b>                                   | <b>322.9</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 15  | 15   | 15                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

Non-Formula Component

**RDU:** Criminal Division (33)

IRIS AP Type: W3JD

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 7,897.0   | 7,991.5   | 7,991.5                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 117.4   | 117.4   | 117.4   | 0.0   | 0.0%        |
| 3000 Services                     | 826.1   | 751.1   | 751.1   | 0.0   | 0.0%        |
| 4000 Commodities                  | 96.2  | 96.2  | 96.2  | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>8,936.7</b>                                    | <b>8,956.2</b>  | <b>8,956.2</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 8,654.1   | 8,678.8   | 8,678.8                                       | 0.0   | 0.0%        |
| 1005 GF/Prgm (DGF)                | 11.0  | 11.0  | 11.0  | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 271.6   | 266.4   | 266.4   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>8,654.1</b>                                    | <b>8,678.8</b>  | <b>8,678.8</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>11.0</b>                                       | <b>11.0</b>   | <b>11.0</b>                                   | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>271.6</b>                                      | <b>266.4</b>  | <b>266.4</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 68  | 68  | 68  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

Non-Formula Component

**RDU:** Criminal Division (33)

IRIS AP Type: W3OA

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 5,964.2   | 5,940.1   | 5,940.1                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 191.8   | 191.8   | 191.8   | 0.0   | 0.0%        |
| 3000 Services                     | 252.7   | 302.7   | 302.7   | 0.0   | 0.0%        |
| 4000 Commodities                  | 28.1  | 28.1  | 28.1  | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>6,436.8</b>                                    | <b>6,462.7</b>  | <b>6,462.7</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 6,267.2   | 6,314.0   | 6,314.0                                       | 0.0   | 0.0%        |
| 1005 GF/Prgm (DGF)                | 6.0   | 6.0   | 6.0   | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 145.9   | 142.7   | 142.7   | 0.0   | 0.0%        |
| 1108 Stat Desig (Other)           | 17.7  | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>6,267.2</b>                                    | <b>6,314.0</b>  | <b>6,314.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>6.0</b>  | <b>6.0</b>  | <b>6.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>163.6</b>                                      | <b>142.7</b>  | <b>142.7</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 48  | 48  | 48  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

Non-Formula Component

IRIS AP Type: W4JD

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 6,721.1                                   | 6,757.6  | 6,757.6                               | 0.0  | 0.0%        |
| 2000 Travel                       | 228.2                                     | 228.2  | 228.2                                 | 0.0  | 0.0%        |
| 3000 Services                     | 252.4                                     | 252.4  | 252.4                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 75.3                                      | 75.3   | 75.3                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>7,277.0</b>                            | <b>7,313.5</b>                                 | <b>7,313.5</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 6,807.0                                   | 6,872.2  | 6,872.2                               | 0.0  | 0.0%        |
| 1005 GF/Prgm (DGF)                | 7.0                                       | 7.0  | 7.0                                   | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 441.3                                     | 434.3  | 434.3                                 | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 21.7                                      | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>6,807.0</b>                            | <b>6,872.2</b>                                 | <b>6,872.2</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>7.0</b>                                | <b>7.0</b>                                     | <b>7.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>463.0</b>                              | <b>434.3</b>                                   | <b>434.3</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 50  | 50   | 50                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

Non-Formula Component

IRIS AP Type: WCDC

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |               |
|-----------------------------------|---|---|---|---|---------------|
| 1000 Personal Services            | 2,145.0   | 3,825.9   | 2,025.9                                       | -1,800.0  | -47.0%        |
| 2000 Travel                       | 80.6  | 80.6  | 80.6  | 0.0   | 0.0%          |
| 3000 Services                     | 702.5   | 677.5   | 677.5   | 0.0   | 0.0%          |
| 4000 Commodities                  | 60.3  | 60.3  | 60.3  | 0.0   | 0.0%          |
| 5000 Capital Outlay               | 5.0   | 5.0   | 5.0   | 0.0   | 0.0%          |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%          |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%          |
| <b>Totals</b>                     | <b>2,993.4</b>                                    | <b>4,649.3</b>  | <b>2,849.3</b>                                | <b>-1,800.0</b>   | <b>-38.7%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |               |
| 1004 Gen Fund (UGF)               | 2,309.2   | 4,065.2   | 2,265.2                                       | -1,800.0  | -44.3%        |
| 1005 GF/Prgm (DGF)                | 1.0   | 1.0   | 1.0   | 0.0   | 0.0%          |
| 1007 I/A Rcpts (Other)            | 683.2   | 583.1   | 583.1   | 0.0   | 0.0%          |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |               |
| <b>Unrestricted General (UGF)</b> | <b>2,309.2</b>                                    | <b>4,065.2</b>  | <b>2,265.2</b>                                | <b>-1,800.0</b>   | <b>-44.3%</b> |
| <b>Designated General (DGF)</b>   | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>                                    | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Other</b>                      | <b>683.2</b>                                      | <b>583.1</b>  | <b>583.1</b>                                  | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |   |   |   |   |               |
| Permanent Full Time               | 15  | 14  | 14  | 0   | 0.0%          |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%          |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%          |

## Component Detail (1077)

### Department of Law

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

Non-Formula Component

IRIS AP Type: WOSP

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 8,030.8                                   | 7,927.8  | 7,927.8                               | 0.0  | 0.0%        |
| 2000 Travel                       | 152.8                                     | 177.8  | 177.8                                 | 0.0  | 0.0%        |
| 3000 Services                     | 636.8                                     | 686.8  | 686.8                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 74.7                                      | 99.7   | 99.7                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 18.0                                      | 18.0   | 18.0                                  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>8,913.1</b>                            | <b>8,910.1</b>                                 | <b>8,910.1</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1002 Fed Rcpts (Fed)              | 2,035.5                                   | 2,067.6  | 2,067.6                               | 0.0  | 0.0%        |
| 1003 G/F Match (UGF)              | 542.5                                     | 551.4  | 551.4                                 | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 4,999.1                                   | 4,940.6  | 4,940.6                               | 0.0  | 0.0%        |
| 1005 GF/Prgm (DGF)                | 23.0                                      | 23.0   | 23.0                                  | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,313.0                                   | 1,327.5  | 1,327.5                               | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>5,541.6</b>                            | <b>5,492.0</b>                                 | <b>5,492.0</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>23.0</b>                               | <b>23.0</b>                                    | <b>23.0</b>                           | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,313.0</b>                            | <b>1,327.5</b>                                 | <b>1,327.5</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>2,035.5</b>                            | <b>2,067.6</b>                                 | <b>2,067.6</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 55  | 55   | 55                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Deputy Attorney General's Office (2205)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WAGD

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 233.0                                     | 2,027.1  | 227.1                                 | -1,800.0   | -88.8%        |
| 2000 Travel                       | 19.8                                      | 19.8   | 19.8                                  | 0.0  | 0.0%          |
| 3000 Services                     | 4,043.5                                   | 2,543.5  | 2,543.5                               | 0.0  | 0.0%          |
| 4000 Commodities                  | 3.0                                       | 3.0  | 3.0                                   | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>4,299.3</b>                            | <b>4,593.4</b>                                 | <b>2,793.4</b>                        | <b>-1,800.0</b>  | <b>-39.2%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |               |
| 1004 Gen Fund (UGF)               | 4,279.3                                   | 4,573.4  | 2,773.4                               | -1,800.0   | -39.4%        |
| 1005 GF/Prgm (DGF)                | 10.0                                      | 10.0   | 10.0                                  | 0.0  | 0.0%          |
| 1007 I/A Rcpts (Other)            | 10.0                                      | 10.0   | 10.0                                  | 0.0  | 0.0%          |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>4,279.3</b>                            | <b>4,573.4</b>                                 | <b>2,773.4</b>                        | <b>-1,800.0</b>  | <b>-39.4%</b> |
| <b>Designated General (DGF)</b>   | <b>10.0</b>                               | <b>10.0</b>                                    | <b>10.0</b>                           | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>10.0</b>                               | <b>10.0</b>                                    | <b>10.0</b>                           | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 1   | 1  | 1                                     | 0  | 0.0%          |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%          |

## Component Detail (1077)

### Department of Law

**Component:** Child Protection (2961)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WCHP

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 6,962.6                                   | 6,851.3  | 6,851.3                               | 0.0  | 0.0%        |
| 2000 Travel                       | 52.0                                      | 52.0   | 52.0                                  | 0.0  | 0.0%        |
| 3000 Services                     | 700.1                                     | 700.1  | 700.1                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 98.9                                      | 98.9   | 98.9                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>7,813.6</b>                            | <b>7,702.3</b>                                 | <b>7,702.3</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 5,568.5                                   | 5,434.2  | 5,434.2                               | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 2,245.1                                   | 2,268.1  | 2,268.1                               | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>5,568.5</b>                            | <b>5,434.2</b>                                 | <b>5,434.2</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>2,245.1</b>                            | <b>2,268.1</b>                                 | <b>2,268.1</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 56  | 56   | 56                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Commercial and Fair Business (2717)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WCOM

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 2,839.4                                   | 3,010.7  | 3,010.7                               | 0.0  | 0.0%        |
| 2000 Travel                       | 38.7                                      | 38.7   | 38.7                                  | 0.0  | 0.0%        |
| 3000 Services                     | 1,751.0                                   | 1,751.0  | 1,751.0                               | 0.0  | 0.0%        |
| 4000 Commodities                  | 102.1                                     | 102.1  | 102.1                                 | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.6                                       | 0.6  | 0.6                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>4,731.8</b>                            | <b>4,903.1</b>                                 | <b>4,903.1</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 705.0                                     | 614.1  | 614.1                                 | 0.0  | 0.0%        |
| 1005 GF/Prgm (DGF)                | 136.0                                     | 136.0  | 136.0                                 | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 2,848.6                                   | 3,102.1  | 3,102.1                               | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 937.4                                     | 945.6  | 945.6                                 | 0.0  | 0.0%        |
| 1168 Tob Ed/Ces (DGF)             | 104.8                                     | 105.3  | 105.3                                 | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>705.0</b>                              | <b>614.1</b>                                   | <b>614.1</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>240.8</b>                              | <b>241.3</b>                                   | <b>241.3</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>3,786.0</b>                            | <b>4,047.7</b>                                 | <b>4,047.7</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 19  | 20   | 20                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Environmental Law (2092)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WENV

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 1,577.2   | 1,546.6   | 1,546.6                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 20.0  | 20.0  | 20.0  | 0.0   | 0.0%        |
| 3000 Services                     | 400.5   | 400.5   | 400.5   | 0.0   | 0.0%        |
| 4000 Commodities                  | 9.0   | 9.0   | 9.0   | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>2,006.7</b>                                    | <b>1,976.1</b>  | <b>1,976.1</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 764.9   | 721.4   | 721.4   | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 769.8   | 779.2   | 779.2   | 0.0   | 0.0%        |
| 1055 IA/OIL HAZ (Other)           | 472.0   | 475.5   | 475.5   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>764.9</b>                                      | <b>721.4</b>  | <b>721.4</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,241.8</b>                                    | <b>1,254.7</b>  | <b>1,254.7</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 11  | 11  | 11  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Human Services (2962)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WHUS

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 3,112.2                                   | 3,055.6  | 3,055.6                               | 0.0  | 0.0%        |
| 2000 Travel                       | 21.9                                      | 21.9   | 21.9                                  | 0.0  | 0.0%        |
| 3000 Services                     | 263.0                                     | 263.0  | 263.0                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 39.6                                      | 39.6   | 39.6                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>3,436.7</b>                            | <b>3,380.1</b>                                 | <b>3,380.1</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 1,689.4                                   | 1,609.5  | 1,609.5                               | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,647.2                                   | 1,670.5  | 1,670.5                               | 0.0  | 0.0%        |
| 1037 GF/MH (UGF)                  | 100.1                                     | 100.1  | 100.1                                 | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,789.5</b>                            | <b>1,709.6</b>                                 | <b>1,709.6</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,647.2</b>                            | <b>1,670.5</b>                                 | <b>1,670.5</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 21  | 21   | 21                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WLAB

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 3,708.1   | 3,624.0   | 3,624.0                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 25.7  | 25.7  | 25.7  | 0.0   | 0.0%        |
| 3000 Services                     | 904.0   | 904.0   | 904.0   | 0.0   | 0.0%        |
| 4000 Commodities                  | 60.5  | 60.5  | 60.5  | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>4,698.3</b>                                    | <b>4,614.2</b>  | <b>4,614.2</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 1,600.2   | 1,490.7   | 1,490.7                                       | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 2,898.1   | 2,923.5   | 2,923.5                                       | 0.0   | 0.0%        |
| 1061 CIP Rcpts (Other)            | 200.0   | 200.0   | 200.0   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>1,600.2</b>                                    | <b>1,490.7</b>  | <b>1,490.7</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>3,098.1</b>                                    | <b>3,123.5</b>  | <b>3,123.5</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 22  | 22  | 22  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Legislation/Regulations (2209)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WLEG

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 1,592.7                                   | 1,559.3  | 1,559.3                               | 0.0  | 0.0%        |
| 2000 Travel                       | 19.5                                      | 19.5   | 19.5                                  | 0.0  | 0.0%        |
| 3000 Services                     | 117.6                                     | 117.6  | 117.6                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 21.4                                      | 21.4   | 21.4                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,751.2</b>                            | <b>1,717.8</b>                                 | <b>1,717.8</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 1,329.3                                   | 1,290.9  | 1,290.9                               | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 421.9                                     | 426.9  | 426.9                                 | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,329.3</b>                            | <b>1,290.9</b>                                 | <b>1,290.9</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>421.9</b>                              | <b>426.9</b>                                   | <b>426.9</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 10  | 10   | 10                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WNAR

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 3,981.1                                   | 3,900.3  | 3,900.3                               | 0.0  | 0.0%        |
| 2000 Travel                       | 63.3                                      | 63.3   | 63.3                                  | 0.0  | 0.0%        |
| 3000 Services                     | 4,094.4                                   | 4,094.4  | 4,094.4                               | 0.0  | 0.0%        |
| 4000 Commodities                  | 44.9                                      | 44.9   | 44.9                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>8,183.7</b>                            | <b>8,102.9</b>                                 | <b>8,102.9</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 4,236.0                                   | 4,127.3  | 4,127.3                               | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,260.0                                   | 1,273.2  | 1,273.2                               | 0.0  | 0.0%        |
| 1105 PFund Rcpt (Other)           | 2,687.7                                   | 2,702.4  | 2,702.4                               | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>4,236.0</b>                            | <b>4,127.3</b>                                 | <b>4,127.3</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>3,947.7</b>                            | <b>3,975.6</b>                                 | <b>3,975.6</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 26  | 26   | 26                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Opinions, Appeals and Ethics (2716)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WOPN

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 2,168.8   | 2,125.8   | 2,125.8                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 21.0  | 21.0  | 21.0  | 0.0   | 0.0%        |
| 3000 Services                     | 244.6   | 244.6   | 244.6   | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>2,434.4</b>                                    | <b>2,391.4</b>  | <b>2,391.4</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 1,406.0   | 1,351.5   | 1,351.5                                       | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,028.4   | 1,039.9   | 1,039.9                                       | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>1,406.0</b>                                    | <b>1,351.5</b>  | <b>1,351.5</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,028.4</b>                                    | <b>1,039.9</b>  | <b>1,039.9</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 13  | 13  | 13  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WRAP

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 1,580.7   | 1,560.0   | 1,560.0                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 20.0  | 20.0  | 20.0  | 0.0   | 0.0%        |
| 3000 Services                     | 1,314.3   | 1,314.3   | 1,314.3                                       | 0.0   | 0.0%        |
| 4000 Commodities                  | 18.8  | 18.8  | 18.8  | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>2,933.8</b>                                    | <b>2,913.1</b>  | <b>2,913.1</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 458.1   | 457.2   | 457.2   | 0.0   | 0.0%        |
| 1141 RCA Rcpts (DGF)              | 2,475.7   | 2,455.9   | 2,455.9                                       | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>458.1</b>                                      | <b>457.2</b>  | <b>457.2</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>2,475.7</b>                                    | <b>2,455.9</b>  | <b>2,455.9</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 10  | 10  | 10  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Special Litigation (2213)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WSLT

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 1,489.2                                   | 1,456.4  | 1,456.4                               | 0.0  | 0.0%        |
| 2000 Travel                       | 13.8                                      | 13.8   | 13.8                                  | 0.0  | 0.0%        |
| 3000 Services                     | 379.9                                     | 379.9  | 379.9                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 27.9                                      | 27.9   | 27.9                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,910.8</b>                            | <b>1,878.0</b>                                 | <b>1,878.0</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 1,239.5                                   | 1,198.9  | 1,198.9                               | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 671.3                                     | 679.1  | 679.1                                 | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,239.5</b>                            | <b>1,198.9</b>                                 | <b>1,198.9</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>671.3</b>                              | <b>679.1</b>                                   | <b>679.1</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 9   | 9  | 9                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Information and Project Support (2258)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WIPS

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 2,048.8   | 2,074.3   | 2,074.3                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 5.3   | 5.3   | 5.3   | 0.0   | 0.0%        |
| 3000 Services                     | 154.1   | 104.1   | 104.1   | 0.0   | 0.0%        |
| 4000 Commodities                  | 6.6   | 6.6   | 6.6   | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>2,214.8</b>                                    | <b>2,190.3</b>  | <b>2,190.3</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 519.4   | 462.9   | 462.9   | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,695.4   | 1,727.4   | 1,727.4                                       | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>519.4</b>                                      | <b>462.9</b>  | <b>462.9</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,695.4</b>                                    | <b>1,727.4</b>  | <b>1,727.4</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 18  | 18  | 18  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Torts & Workers' Compensation (2719)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WTOR

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 4,375.2                                   | 4,294.5  | 4,294.5                               | 0.0  | 0.0%        |
| 2000 Travel                       | 17.2                                      | 17.2   | 17.2                                  | 0.0  | 0.0%        |
| 3000 Services                     | 93.7                                      | 93.7   | 93.7                                  | 0.0  | 0.0%        |
| 4000 Commodities                  | 33.6                                      | 33.6   | 33.6                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>4,519.7</b>                            | <b>4,439.0</b>                                 | <b>4,439.0</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 219.6                                     | 75.4   | 75.4                                  | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 4,300.1                                   | 4,363.6  | 4,363.6                               | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>219.6</b>                              | <b>75.4</b>                                    | <b>75.4</b>                           | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>4,300.1</b>                            | <b>4,363.6</b>                                 | <b>4,363.6</b>                        | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 33  | 32   | 32                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Non-Formula Component

IRIS AP Type: WTRA

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 2,567.1   | 2,286.9   | 2,286.9                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 19.2  | 19.2  | 19.2  | 0.0   | 0.0%        |
| 3000 Services                     | 481.0   | 481.0   | 481.0   | 0.0   | 0.0%        |
| 4000 Commodities                  | 28.4  | 28.4  | 28.4  | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>3,095.7</b>                                    | <b>2,815.5</b>  | <b>2,815.5</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 112.5   | 26.2  | 26.2  | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 2,783.6   | 2,589.7   | 2,589.7                                       | 0.0   | 0.0%        |
| 1061 CIP Rcpts (Other)            | 199.6   | 199.6   | 199.6   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>112.5</b>                                      | <b>26.2</b>   | <b>26.2</b>                                   | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>2,983.2</b>                                    | <b>2,789.3</b>  | <b>2,789.3</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 14  | 14  | 14  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Office of the Attorney General (2162)

Non-Formula Component

**RDU:** Administration and Support (280)

IRIS AP Type: WAGO

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 664.0                                     | 659.3  | 659.3                                 | 0.0  | 0.0%        |
| 2000 Travel                       | 39.3                                      | 39.3   | 39.3                                  | 0.0  | 0.0%        |
| 3000 Services                     | 23.8                                      | 13.8   | 13.8                                  | 0.0  | 0.0%        |
| 4000 Commodities                  | 13.0                                      | 13.0   | 13.0                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>740.1</b>                              | <b>725.4</b>                                   | <b>725.4</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1004 Gen Fund (UGF)               | 551.6                                     | 534.6  | 534.6                                 | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 188.5                                     | 190.8  | 190.8                                 | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>551.6</b>                              | <b>534.6</b>                                   | <b>534.6</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>188.5</b>                              | <b>190.8</b>                                   | <b>190.8</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>0.0</b>                                     | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 4   | 4  | 4                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Administrative Services (2164)

Non-Formula Component

**RDU:** Administration and Support (280)

IRIS AP Type: WASD

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 1,800.2   | 1,836.1   | 1,836.1                                       | 0.0   | 0.0%        |
| 2000 Travel                       | 5.0   | 5.0   | 5.0   | 0.0   | 0.0%        |
| 3000 Services                     | 1,466.9   | 1,416.9   | 1,416.9                                       | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>3,272.1</b>                                    | <b>3,258.0</b>  | <b>3,258.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 1,323.6   | 1,299.3   | 1,299.3                                       | 0.0   | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,842.3   | 1,852.5   | 1,852.5                                       | 0.0   | 0.0%        |
| 1061 CIP Rcpts (Other)            | 106.2   | 106.2   | 106.2   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>1,323.6</b>                                    | <b>1,299.3</b>  | <b>1,299.3</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,948.5</b>                                    | <b>1,958.7</b>  | <b>1,958.7</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 14  | 14  | 14  | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Department of Law State Facilities Rent (2852)

Non-Formula Component

**RDU:** Administration and Support (280)

IRIS AP Type: WSFR

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 3000 Services                     | 846.3   | 846.3   | 846.3   | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>846.3</b>                                      | <b>846.3</b>  | <b>846.3</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 846.3   | 846.3   | 846.3   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>846.3</b>                                      | <b>846.3</b>  | <b>846.3</b>                                  | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## **Component Detail (1077)**

### **Department of Law**

**Component:** Legal Contracts Janus v AFSCME Decision (3286)

Non-Formula Component

**RDU:** Legal Contracts Janus v AFSCME Decision (708)

IRIS AP Type:

|                                   | <b>FY2022 Management<br/>Plan + Supps (19366)</b> | <b>FY2023 OMB<br/>Conference Comm<br/>Track (19330)</b> | <b>FY2023 HB281 Final<br/>Enacted (19383)</b> | <b>FY2023 OMB Conference Comm<br/>Track vs FY2023 HB281 Final<br/>Enacted</b> |             |
|-----------------------------------|---|---|---|---|-------------|
| 1000 Personal Services            | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 3000 Services                     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |             |
| 1004 Gen Fund (UGF)               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |   |   |   |             |
| Permanent Full Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0.0%        |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0.0%        |

## Component Detail (1077)

### Department of Law

**Component:** Unallocated Rates Adjustment (3366)

**RDU:** Agency Unallocated (499)

Non-Formula Component

IRIS AP Type: WURF

|                                   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 2000 Travel                       | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                     | 0.0                                       | 412.7  | 412.7                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                       | 0.0  | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                                | <b>412.7</b>                                   | <b>412.7</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1002 Fed Rcpts (Fed)              | 0.0                                       | 8.7  | 8.7                                   | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 0.0                                       | 261.1  | 261.1                                 | 0.0  | 0.0%        |
| 1005 GF/Prgm (DGF)                | 0.0                                       | 0.3  | 0.3                                   | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 0.0                                       | 118.9  | 118.9                                 | 0.0  | 0.0%        |
| 1055 IA/OIL HAZ (Other)           | 0.0                                       | 1.8  | 1.8                                   | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 0.0                                       | 0.7  | 0.7                                   | 0.0  | 0.0%        |
| 1105 PFund Rcpt (Other)           | 0.0                                       | 8.1  | 8.1                                   | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 0.0                                       | 4.2  | 4.2                                   | 0.0  | 0.0%        |
| 1141 RCA Rcpts (DGF)              | 0.0                                       | 8.7  | 8.7                                   | 0.0  | 0.0%        |
| 1168 Tob Ed/Ces (DGF)             | 0.0                                       | 0.2  | 0.2                                   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                                | <b>261.1</b>                                   | <b>261.1</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                | <b>9.2</b>                                     | <b>9.2</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                                | <b>133.7</b>                                   | <b>133.7</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                                | <b>8.7</b>                                     | <b>8.7</b>                            | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0  | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0  | 0                                     | 0  | 0.0%        |